

CLERK OF THE BOARD

Dena M. Smith

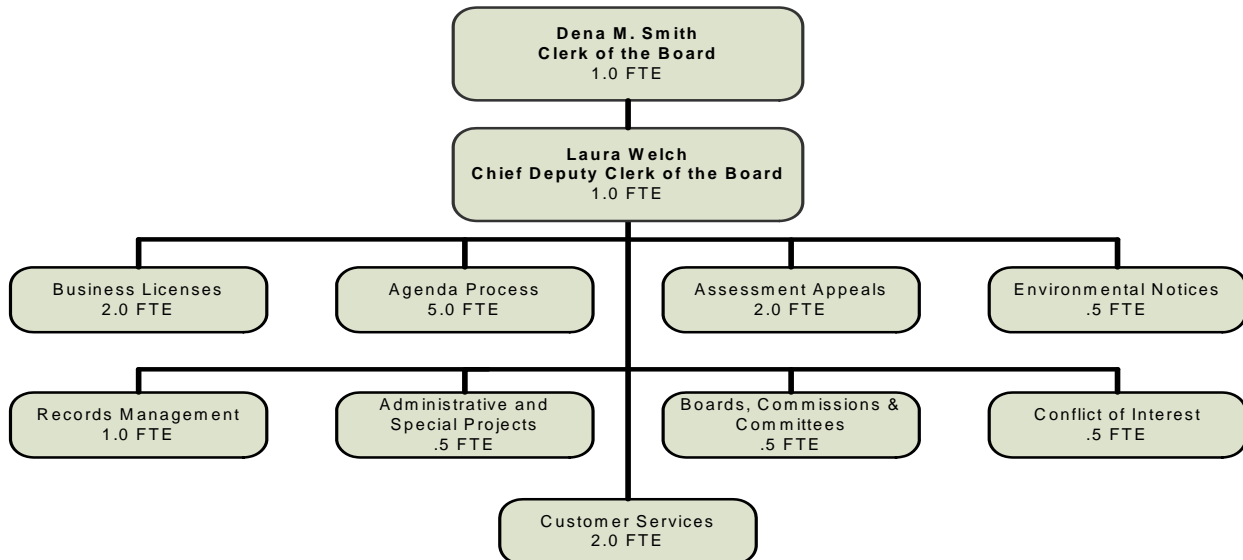
MISSION STATEMENT

In support of the County Board of Supervisors, and in service to the public and fellow county staff, the Clerk of the Board of Supervisors: prepares and maintains records of actions taken by the Board of Supervisors; oversees membership of the county's boards, commissions and committees; licenses businesses operating in the county unincorporated areas; and facilitates the filing and hearing of appeals of assessed property valuations. Our service priorities are timeliness and accuracy. Our services commitments are courtesy and respect.

STRATEGIC GOALS

1. Implement technology improvements to increase operational efficiency and improve public access to information.
2. Improve business license processes and procedures to ensure high quality service and compliance with ordinances.

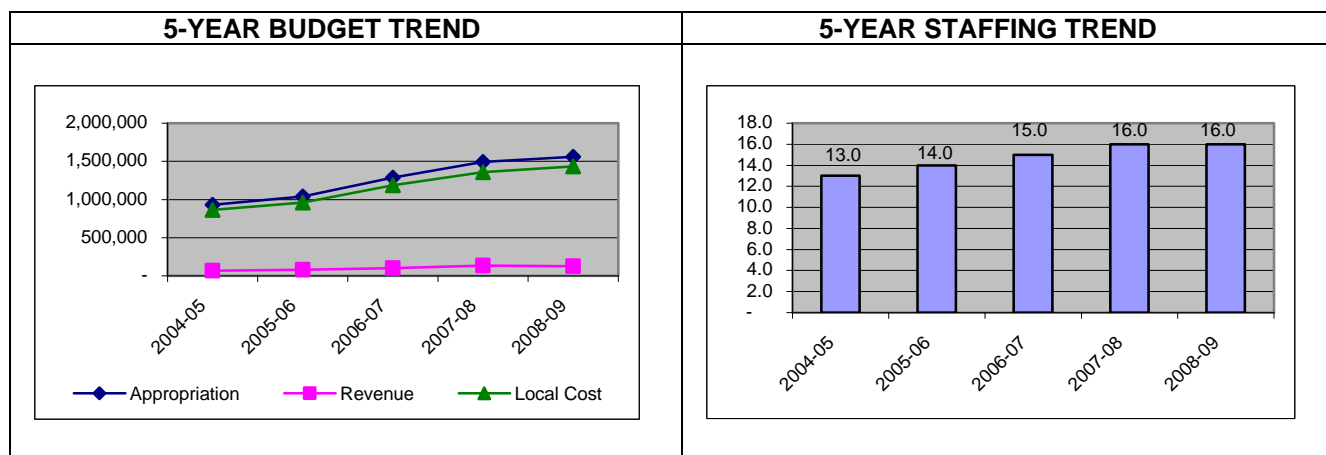
ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Clerk of the Board of Supervisors (COB) provides legislative support services to the Board of Supervisors (BOS). The department coordinates, prepares and maintains minutes, ordinances, resolutions, contracts, agreements and other official records and documents related to meetings conducted by the BOS. The COB coordinates the annual filing of financial disclosure documents in accordance with state law and local conflict of interest codes. The county has more than 200 advisory boards, commissions and committees (BCCs) and the COB maintains records and membership information for the county's BCCs. Responsibilities include posting of vacancies, processing of appointments and monitoring of ethics training for more than 1,000 BCC members. In accordance with state law, appeals of assessed property valuation are heard and determined by the county's Assessment Appeals Boards (AAB). The COB provides staff support to the AAB, facilitating the filing, hearing and disposition of thousands of appeals annually. The county requires that businesses operating in unincorporated areas obtain and maintain a valid business license. The COB receives, reviews and processes business license applications and issues licenses for approved businesses. The COB also: receives, posts and files environmental (CEQA) notices for construction projects in accordance with State Department of Fish & Game requirements; accepts summonses, complaints, planning appeals, requests for tax refunds and Board correspondence; and responds to thousands of requests for information and documents from county staff and the public.

BUDGET HISTORY



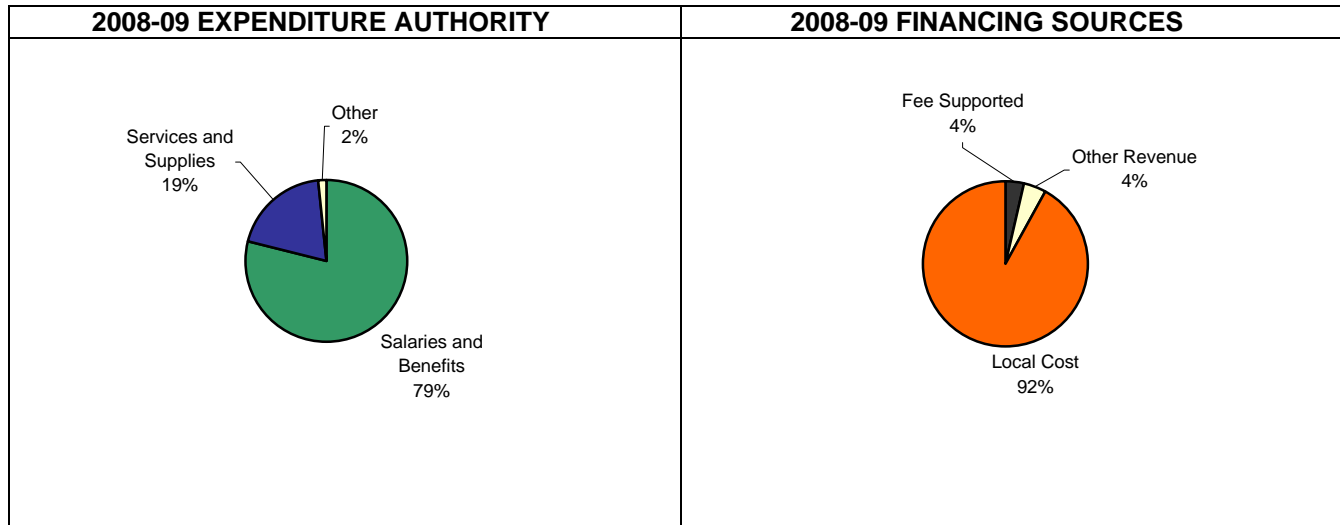
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	836,034	1,668,685	1,365,483	1,563,677	1,452,799
Departmental Revenue	101,089	106,289	113,977	135,287	130,266
Local Cost	734,945	1,562,396	1,251,506	1,428,390	1,322,533
Budgeted Staffing				16.0	

Appropriation for 2007-08 is less than the modified budget due to lower salaries and benefits costs realized from workforce turnover and leaves of absence. Temporary staff was hired to alleviate the workload impact of staffing shortages.

Departmental revenue is down due to the approximate 25% decline in the number of business licenses issued and/or renewed with the Clerk of the Board. The primary license that has been affected is the massage technician license, which is the highest revenue generating fee for the department.

ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive
 DEPARTMENT: Clerk of the Board
 FUND: General

BUDGET UNIT: AAA CBD
 FUNCTION: General
 ACTIVITY: Legislative and Administrative

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	671,971	1,029,226	1,118,494	1,126,952	1,166,830	1,230,938	64,108
Services and Supplies	148,275	613,277	202,295	283,703	283,703	252,388	(31,315)
Central Computer	13,119	14,446	19,458	31,933	31,933	27,452	(4,481)
Travel	-	-	-	-	-	23,520	23,520
Equipment	-	-	15,391	-	-	-	-
Transfers	2,669	11,736	9,845	10,211	10,211	24,677	14,466
Total Exp Authority	836,034	1,668,685	1,365,483	1,452,799	1,492,677	1,558,975	66,298
Reimbursements	-	-	-	-	-	-	-
Total Appropriation	836,034	1,668,685	1,365,483	1,452,799	1,492,677	1,558,975	66,298
Departmental Revenue							
Licenses and Permits	44,715	47,410	47,103	49,676	54,697	53,734	(963)
Current Services	3,934	5,439	5,149	4,000	4,000	4,000	-
Other Revenue	52,440	53,440	61,725	76,590	76,590	68,931	(7,659)
Total Revenue	101,089	106,289	113,977	130,266	135,287	126,665	(8,622)
Local Cost	734,945	1,562,396	1,251,506	1,322,533	1,357,390	1,432,310	74,920
Budgeted Staffing					16.0	16.0	-

Salaries and benefits of \$1,230,938 fund 16.0 budgeted positions and are increasing by \$64,108 due to a departmental reorganization approved by the Board of Supervisors on September 11, 2007. This reorganization was a result of a review of the COB organizational structure guided by the operational changes that are taking place in the COB office to meet the expectation of the Board of Supervisors for improved operational efficiency, effective use of technology and outstanding service delivery for the COB office. The new classifications established placed staff at classification and compensation levels more consistent with those of other positions with similar functions and levels of responsibility within the county.

Services and supplies of \$252,388 include costs for equipment, office supplies, professional services, and various insurance allocations. The decrease of \$31,315 reflects the shift from services and supplies to transfers for office expenses incurred through the Purchasing Department in addition to the shift of travel to its new appropriation.



Travel is a new appropriation unit for 2008-09. The amount budgeted of \$23,520 reflects anticipated travel costs for proprietary software development conferences and training as well as the annual SESAC conference. These costs were previously budgeted in services and supplies as mentioned above.

Departmental revenue of \$126,665 is down by \$8,622 from the previous budget year. In line with the current nationwide housing crisis, the county is experiencing a decrease in new construction, which is reflected in decreased revenue estimates for environmental (CEQA) document filings. The COB has also experienced a decrease in new and renewal business licenses and related fees. This trend is anticipated to continue into the 2008-09 fiscal year. However, on March 18, 2008 the Board of Supervisors adopted a rental dwelling license ordinance, and revenue generated from this license is anticipated to slightly offset decreases in the other revenue areas. As we can not measure the number of dwellings in the unincorporated area, we can not determine how much of this new revenue will absorb the loss of license fee revenue.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Estimated	2008-09 Projected
Percentage reduction of staff time required to process agenda items (30 items in 2006-07)	N/A	5%	5%	5%
Turnaround time for post-meeting processing/department receipt of completed agenda items (items processed within 10 work days of meeting).	N/A	75%	80%	85%
Percentage reduction in staff time required to prepare, process, post and revise the agenda and fair statement (24 hours in 2007-08)	N/A	N/A	N/A	5%
Percentage reduction in turnaround time for processing of new business licenses (6 weeks in 2005-06 for new and renewal business licenses).	15%	20%	15%	20%
Percentage reduction in turnaround time for processing of renewal business licenses (4 weeks in 2007-08).	N/A	N/A	N/A	25%
Percentage of business license ordinances reviewed and revised.	N/A	New	50%	100%

ADDITIONAL GENERAL FUND FINANCING REQUESTS						
Rank	Brief Description of Request	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2008-09 Performance Measurement
1.	Remodel of office - CIP Request One-time additional general fund financing for an office remodel in order to reduce and reconfigure the Clerk's office to establish a small conference room and reconfigure the existing space.	-	150,000	-	150,000	
	Percentage completion of office remodel project.					100%
	Total	-	150,000	-	150,000	